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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission for the Referendum in Western Sahara

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Mission for the Referendum in Western Sahara

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$53,527,600
Expenditure for 2009/10	$51,936,200
Unencumbered balance for 2009/10	$1,591,400
Appropriation for 2010/11	$57,130,500
Projected expenditure for 2010/11[a]	$57,129,600
Estimated unencumbered balance for 2010/11	$900
Proposal submitted by the Secretary-General for 2011/12	$61,429,700
Recommendation of the Advisory Committee for 2011/12	$61,429,700

[a] Estimates as at 31 January 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2011 to 30 June 2012, and has made observations where appropriate below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to MINURSO.

3. In considering the Secretary-General's proposals for MINURSO for the period from 1 July 2011 to 30 June 2012 (A/65/720), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the mission (see A/65/5 (Vol. II), chap. II). The report of the Advisory Committee on the Board's report on United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of MINURSO are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. By its resolution 63/300, the General Assembly appropriated an amount of $53,527,600 gross ($51,338,900 net) for the maintenance of MINURSO for the period from 1 July 2009 to 30 June 2010, exclusive of budgeted voluntary contributions in kind in the amount of $3,048,900. The full amount has been assessed on Member States. Expenditures for the period totalled $51,936,200 gross ($49,608,600 net), resulting in an unencumbered balance of $1,591,400 gross ($1,730,300 net), which represents, in gross terms, 3 per cent of the total appropriation.

6. Underexpenditures were incurred under, inter alia, the following categories:

(a) Facilities and infrastructure ($494,200, or 10.8 per cent), due to lower expenditures on security equipment resulting from the decision to substitute less costly Internet protocol cameras for one closed-circuit television (CCTV) system, and to lower expenditures for maintenance as well as for alteration and renovation projects owing to delays or difficulties in contracting related services;

(b) Ground transportation ($410,900, or 7.8 per cent), mainly due to lower than budgeted freight costs related to the acquisition of vehicles;

(c) Air transportation ($1,597,400, or 11.7 per cent), due to lower than planned hours flown by the Mission's aircraft resulting from the unavailability of one of the three helicopters as well as the non-serviceable condition of one of the team site runways;

(d) Communications ($160,000, or 10.2 per cent), mainly due to the lower than budgeted cost of the rental of satellite transponders.

7. Overexpenditures were incurred, inter alia, under the following categories:

(a) Military observers ($238,700, or 4.4 per cent), due to a lower than budgeted average overall vacancy rate (1.1 per cent as compared to 7 per cent);

(b) International staff ($314,400, or 2.2 per cent), due to the increase in requirements resulting from the new contractual arrangements in accordance with General Assembly resolution 63/250;

(c) National staff ($462,200, or 14.3 per cent), due to the increase in requirements resulting from the new contractual arrangements in accordance with General Assembly resolution 63/250;

(d) Other supplies, services and equipment ($143,100, or 8.8 per cent), mainly due to the underestimation of the costs of rations, warehousing and bottled water in the budget as well as currency exchange losses.

8. As indicated in the performance report (see A/65/665, para. 27), funds were redeployed between groups — from operational costs to military and police personnel and civilian personnel costs — to cover increased resource requirements due to the lower than budgeted vacancy rate for military observers and the increased requirements for international and national staff salaries and related costs (see para. 7 (b) and (c) above).

9. The comments of the Advisory Committee on the information contained in the performance report relating to individual objects of expenditure can be found, where relevant, in its consideration of the proposed budget for the period from 1 July 2011 to 30 June 2012 in the paragraphs below.

III. Financial position and information on performance for the current period

10. The Advisory Committee was informed that, as at 23 February 2011, a total of $840,902,000 had been assessed on Member States in respect of MINURSO since its inception. Payments received as at that date amounted to $790,979,000, leaving an outstanding balance of $49,923,000. As at 14 February 2011, the cash available to the Mission amounted to $4,800,000. Taking into account a three-month operating reserve of $14,152,000, as well as an outstanding loan from the Special Account for the United Nations Protection Force in the amount of $4 million, the Mission's cash shortfall as at the same date amounted to $9,352,000. **The Advisory Committee continues to be concerned at the persistent precariousness of the financial situation of MINURSO and its impact on timely reimbursements to troop-contributing countries (see A/64/660/Add.2), and recalls, in that connection, that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations on time, in full and without conditions (see also A/65/775, para. 9), as set out in the Charter of the United Nations.**

11. The Advisory Committee was also informed that, as at 31 December 2010, $52,950 was owed for troops and $438,000 for contingent-owned equipment. With

regard to death and disability compensation, as at 28 February 2011, $80,000 had been paid in respect of two claims. No death and disability claims were pending and unliquidated obligations relating to death and disability claims amounted to $20,000.

12. The Advisory Committee was informed that, as at 31 January 2011, the human resources incumbency for MINURSO for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	*Posts authorized*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military observers	203	200	1.0
Military contingent personnel	27	27	—
United Nations police	6	2	67
Government-provided personnel	10	4	60
Posts			
International staff	108	100	7.0
National staff	164	162	1.0
General temporary assistance			
National staff	2	2	—
United Nations Volunteers	20	19	5.0

[a] Represents the highest authorized strength for the period.

13. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). Expenditures for the period as at 31 January 2011 amounted to $34,980,100 gross against an apportionment of $57,130,500 gross. For the entire financial period, current and projected expenditures amount to $57,129,600, resulting in a projected unencumbered balance of $900.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

14. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991). The most recent extension of the mandate, to 30 April 2011, was authorized by the Council in its resolution 1920 (2010).

15. During the budget period, the Mission will continue to work towards a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara. Within that objective, the Mission intends to continue to observe and monitor compliance with the ceasefire; support the Personal Envoy of the Secretary-General for Western Sahara; facilitate the work of the Office of the United Nations High Commissioner for Refugees (UNHCR) aimed at enhancing relations between the divided communities of Sahrawis; assist the representatives of the African Union in Laayoune; conduct surveys of hazardous

areas contaminated by mines and other explosive remnants of war in cooperation with the Royal Moroccan Army west of the berm and Landmine Action, a non-governmental organization, east of the berm; and continue to build on the progress achieved in the area of information management in cooperation with the Geneva International Centre for Humanitarian Demining.

16. The Advisory Committee notes from the performance report that planned outputs for expected accomplishment 1.2 (see A/65/665, para. 24) included logistical support for the continuation of confidence-building measures between the parties, including the provision of escorts to 38 refugee family exchange visits by six United Nations police officers. In the report, the Secretary-General indicated that, during the performance period, the lower than planned number of visits stemmed from the interruption of the confidence-building measures programme on 26 March 2010 as a result of the parties' disagreement over UNHCR procedures for the selection of beneficiaries. The Advisory Committee was informed during the hearing that, to address that issue, the parties had recently met in Geneva and agreed to enhance the programme, possibly developing a land route that would provide more opportunities for the families to meet with their loved ones who live across the berm. **The Advisory Committee trusts that the Mission will continue to monitor the situation with a view to providing maximum support to the confidence-building measures programme.**

B. Resource requirements

17. The proposed budget for MINURSO for the period from 1 July 2011 to 30 June 2012 (A/65/720) amounts to $61,429,700, representing an increase of $4,299,200, or 7.5 per cent, in gross terms, over the total apportionment of $57,130,500 for the preceding period. The proposed budget provides for the deployment of 203 military observers, 27 military contingent personnel, 6 United Nations police officers, 102 international staff, 172 national staff (including 2 general temporary assistance positions), 20 United Nations Volunteers and 10 Government-provided personnel. An analysis of variances is provided in section III of the proposed budget.

18. The Advisory Committee notes that, for the 2011/12 period, budgeted voluntary contributions in kind in the amount of $1,769,901 are expected from the Government of Morocco ($1,459,878), the Government of Algeria ($284,825), and the Frente Polisario ($25,198) (see A/65/720, sect. II.A). Non-budgeted contributions for 2011/12, in respect of accommodation, are also expected from the Government of Morocco ($1,394,000) and Algeria ($82,000) (ibid., sect. II.B). **The Advisory Committee notes the continued contributions with appreciation.**

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[a]	*Variance*
Military observers	203	203	—
Military contingents	27	27	—
United Nations police	6	6	—

[a] Represents highest level of authorized strength.

19. The estimated requirements for military and police personnel for the 2011/12 period amount to $6,647,400, a decrease of $169,300, or 2.5 per cent, compared with the apportionment of $6,816,700 for 2010/11. The decreased requirements for military observers are attributable to a reduction in the cost of travel and a decrease in the number of military observers who are provided with rations, partly offset by an increase in the cost of ration packs. The reduced requirements for military contingents are mainly attributable to one rotation a year for the Bangladeshi contingent compared to two rotations for the Malaysian contingent and a decrease in contingent personnel who are provided with rations at team sites from 10 to 6.

2. Civilian personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[a]	*Variance*
International staff	108	102	(6)
National staff[b]	164	170	6
United Nations Volunteers	20	20	—
Temporary positions[c]	2	2	—

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

20. The estimated requirements for civilian personnel for the 2011/12 period amount to $22,559,000, representing an increase of $2,630,000, or 13.2 per cent, over the apportionment of $19,929,000 for 2010/11. The following vacancy factors have been applied to the cost estimates: 3 per cent for international staff; 5 per cent for the national General Service staff; and 5 per cent for United Nations Volunteers.

21. The additional requirement of $2,000,200 (an increase of 12.8 per cent) for international staff is due primarily to increased common staff costs pursuant to General Assembly resolution 65/248, as well as a revised salary scale in effect from January 2011. The additional requirement of $557,700 (an increase of 16 per cent) for national staff is due to an increase in the number of staff from 164 in 2010/11 to 170 in 2011/12, the application of a vacancy rate for national general service of 5 per cent as compared to 7 per cent used in 2010/11 and an average salary calculated at level 4, step 1, for staff based in Laayoune as compared to level 3, step 5, the previous year. The additional requirement of $69,600 (an increase of 9.4 per cent) for United Nations Volunteers is mainly attributable to the inclusion of rest and recuperation travel pursuant to General Assembly resolution 65/248. **The Advisory Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Recommendations on posts

22. The Secretary-General is proposing the conversion of six Field Service posts to national General Service posts, and the reclassification of four posts. A detailed summary of the proposed staffing changes is presented in annex II to the present report.

Conversions of posts

23. The Secretary-General is proposing the conversion of five Field Service posts to national General Service posts to offset the additional costs under international staff salaries and entitlements resulting from the harmonization of the conditions of service pursuant to General Assembly resolution 65/248. Also proposed is the conversion of one Field Service post to a national General Service post and its reclassification to a National Officer post to build national capacity and enhance the capability of the Procurement Section. The proposed conversions are as follows:

- One Facilities Management Assistant (Field Service) post in the Tindouf Liaison Office to an Administrative Assistant national General Service post (see A/65/720, para. 16);
- One Administrative Assistant (Field Service) post in the Office of the Chief of Mission Support converted to a national General Service post (ibid., para. 20);
- One Property Control and Inventory Assistant (Field Service) post in the Property Management Section converted to a national General Service post (ibid., para. 26);
- One Procurement Officer (Field Service) post in the Procurement Section converted to a national General Service post (ibid., para. 23);
- One Fuel Assistant (Field Service) post in the Joint Logistics Operations Centre converted to a national General Service post (ibid., para. 25);
- One Driver (Field Service) post in the Transport Section converted to a national General Service post (ibid., para. 24).

The Advisory Committee has no objection to the conversion of six Field Service posts to national General Service posts.

Reclassification of posts

24. The Secretary-General is proposing the reclassification of one national General Service post of Protocol Assistant in the Office of the Chief of Mission Support to a National Officer post of Protocol Officer. In support of the proposal, the Secretary-General states that the functions of the post have evolved to include contact with host Government officials on sensitive matters requiring problem-solving skills and an understanding of local laws (see A/65/720, para. 21).

25. The Secretary-General is proposing the upward reclassification of one P-2 Associate Procurement Officer in the Procurement Section to a P-3 Procurement Officer, which would allow the Section to review and approve significant purchases in the absence of the Field Service post, currently at the FS-6 level, which is proposed for conversion to national General Service, as indicated in para. 23 above. In support of his proposal, the Secretary-General states that the reclassification will enable the incumbent to perform duties as Officer-in-Charge in the absence of the Chief Procurement Officer as well as approve procurement contracts of up to $50,000, as the authority of the P-2 Associate Procurement Officer is limited to $25,000 (see A/65/720, para. 22). Upon request, the Advisory Committee was provided with information showing that approximately 23 per cent of the 374 purchase orders approved in the 2009/10 reporting period exceeded $25,000.

26. The Secretary-General is proposing the reclassification of one of the converted national General Service posts in the Procurement Section (see para. 23 above) to National Officer. The National Officer will perform the supervisory duties of a Procurement Officer and prepare presentations to the Local Committee on Contracts as well as serving as a member of the local vendor review committee (A/65/720, para. 23).

27. The Secretary-General is proposing the reclassification of the P-4 post of Chief of Communication and Information Technology in the Communication and Information Technology Section to a Field Service post at the FS-7 level to provide career opportunities for all information and communications technology staff in both the professional and field service categories. In support of the reclassification, the Secretary-General states, in the report, that it would ensure a larger pool of qualified applicants for the post and enhance mobility prospects for senior Field Service staff (A/65/720, para. 27).

28. **The Advisory Committee has no objection to the four reclassifications proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportioned 2010/11	*Proposed 2011/12*	*Variance*
30 384 800	32 223 300	1 838 500

Facilities and infrastructure

29. Estimated requirements amount to $4,467,800, an increase of $549,200, or 14 per cent, over the preceding period, mainly due to increased requirements for utilities, office supplies and tools for the engineering workshop, partially offset by reduced requirements for prefabricated facilities and fuel generators.

30. In the performance report for the period 2009/10 (A/65/665), the Secretary-General indicated that significant facility and infrastructure improvements were made at MINURSO team sites, including the replacement of soft-wall structures for accommodations with hard-wall structures at the team sites of Awsard, Oum Dreyga, Mahbas and Bir Lahlou; installation of water-treatment plants at Laayoune and two team sites; rehabilitation of desert airfields at team sites west of the berm with the assistance of the Royal Moroccan Army; and the completion of the reconstruction of some runways. The initiatives resulted in a reduction of the travel time between Laayoune and Oum Dreyga, increased delivery of supplies by road and a reduction in the requirements for bottled water through the use of water treatment plants (see A/65/665, para. 18). The Advisory Committee notes that further requirements for similar activities such as fencing, water-treatment and lighting systems are included in the proposed budget for 2011/12 (A/65/720). **The Advisory Committee notes with concern the low implementation rate for the construction of perimeter fencing, fuel reservoirs, ablutions, runways and helicopter landing sites and encourages the Secretary-General to take the necessary measures to expedite the completion of the outstanding projects.**

Other supplies, services and equipment

31. Estimated requirements amount to $3,624,900, an increase of $942,000, or 35.1 per cent over the preceding period, mainly due to increased requirements for mine clearing services as the Mission transitions from traditional battle area clearance of cluster munitions to sub-surface minefield area clearance and to the contract for providing mine risk education to the local population.

32. The Advisory Committee notes the efforts of the Mission's Mine Action Coordination Centre aimed at eradicating the threat of landmines and explosive remnants of war and the corresponding increase in resource requirements. According to the Secretary-General, the use of the Information Management System for Mine Action database has enabled better coordination between the Mission and its partners, in the collection, management and utilization of mine clearing data. As indicated in para. 31 above, the activities will transition from battle area clearance of cluster munitions and items of unexploded ordnance to the more resource-intensive survey, clearance and destruction of minefields. In addition, the proposed budget (A/65/720) includes resource proposals for dissemination of relevant information to the general public in the amount of $189,000, an activity highlighted by the Advisory Committee in its previous report (A/64/660/Add.2). Upon request, the Advisory Committee was provided with additional information on the Mission's mine action operations (see annex III).

Quick-impact projects

33. In the 2011/12 budget, the Secretary-General proposes requirements of $50,000 for two quick-impact projects for wells east of the berm to provide water to team sites and the local population (see A/65/720, sect. II.A). The projects are expected to enhance the image of MINURSO among the local population and expand its presence in the area. **The Advisory Committee notes that this is the first request for quick-impact projects by the Mission and welcomes the initiative as part of the effort to enhance relations between MINURSO and the local population. The Committee encourages the Mission to ensure the timely implementation of the projects.**

V. Conclusion

34. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2009 to 30 June 2010 are indicated in paragraph 43 of the performance report (A/65/665). **The Advisory Committee recommends that the unencumbered balance of $1,591,400, as well as other income/adjustments in the amount of $795,300, be credited to Member States.**

35. The actions to be taken by the General Assembly in connection with the financing of MINURSO for the period from 1 July 2011 to 30 June 2012 are indicated in paragraph 55 of the proposed budget (A/65/720). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of the Mission beyond 30 April 2011, the General Assembly appropriate an amount of $61,429,700 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012.**

Documentation

- **Performance report on the budget of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2009 to 30 June 2010 (A/65/665)**
- **Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2011 to 30 June 2012 (A/65/720)**
- **Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II))**
- **Report of the Secretary-General on the situation concerning Western Sahara (S/2010/175)**
- **General Assembly resolution 65/112 on the question of Western Sahara**
- **Security Council resolution 1920 (2010)**

Annex I

Current and projected expenditures for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

		1 July 2010 to 31 January 2011		*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	5 855.5	3 429.2	2 426.3	2 375.0	5 804.2	51.3	0.9	The unutilized balance is due to the projected average vacancy rate of 3 per cent, which was higher than the 2 per cent applied in the budget
Military contingents	796.6	752.9	43.7	199.1	952.0	-155.4	-19.5	The additional requirement is due to the non-budgeted cost of the shipment of Malaysian medical unit equipment. The Malaysian medical unit has been repatriated and was replaced by the Bangladeshi medical unit during the reporting period
United Nations police	164.6	74.1	90.5	53.0	127.1	37.5	22.8	The higher projected average vacancy rate of 49 per cent as compared to no vacancy budgeted is the contributing factor to the underutilized balance. The underutilized balance is partially offset by the non-budgeted repatriation cost of four civilian police following the end of activities on confidence-building measures

	1 July 2010 to 31 January 2011			*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Formed police	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	**6 816.7**	**4 256.2**	**2 560.5**	**2 627.1**	**6 883.3**	**-66.6**	**-1.0**	
Civilian personnel								
International staff	15 649.4	9 314.7	6 334.7	6 436.5	15 751.2	-101.8	-0.7	The additional requirement is mainly due to the projected average vacancy rate of 7 per cent, which is lower than the 10 per cent applied in the budget
National staff	3 495.2	2 229.2	1 266.0	1 443.3	3 672.5	-177.3	-5.1	The lower projected average vacancy of 2 per cent as compared to the 7 per cent planned is the main contributor to the overrun
United Nations Volunteers	739.9	487.9	252.0	270.0	757.9	-18.0	-2.4	The additional requirement is due to the projected vacancy of 2.5 per cent which is lower than the 5 per cent applied in the budget
General temporary assistance	44.5	23.4	21.1	12.5	35.9	8.6	19.3	Due to a higher than planned vacancy rate year to date and projected incumbency of 50 per cent for the remainder of the year. One of the two budgeted general temporary assistance positions is not expected to be filled during the reporting period
Subtotal	**19 929.0**	**12 055.2**	**7 873.8**	**8 162.3**	**20 217.5**	**-288.5**	**-1.4**	

		1 July 2010 to 31 January 2011		Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	Reasons for variance
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Operational costs								
Government-provided personnel	39.4	23.2	16.2	16.8	40.0	-0.6	-1.4	
Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Consultants	15.0	0.0	15.0	15.0	15.0	0.0	0.0	
Official travel	690.0	407.4	282.6	81.2	488.6	201.4	29.2	The unutilized balance is due to postponement of some planned official travel which could not take place as the relevant parties were not available. Some savings were also obtained by sourcing cheaper flight options for United Nations staff travel
Facilities and infrastructure	3 918.6	1 770.7	2 147.9	1 398.0	3 168.7	749.9	19.1	The unutilized balance is due to the cancellation of the acquisition of budgeted equipment as a result of availability from closing missions.
Ground transportation	3 897.8	2 034.2	1 863.6	975.1	3 009.3	888.5	22.8	The unutilized balance is due to the cancellation of procurement of heavy trailers, which will be available from a closed peacekeeping mission

		1 July 2010 to 31 January 2011		*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Air transportation	16 487.6	11 193.6	5 294.0	7 308.3	18 501.9	-2 014.3	-12.2	The additional requirement is due to a higher funding requirement than that approved by the General Assembly for the rental of fixed-wing aircraft and helicopters. The contracts for the rental of fixed-wing and rotary-wing aircraft remained unchanged as compared to the previous financial period
Naval transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Communications	1 374.4	850.4	524.0	509.0	1 359.4	15.0	1.1	
Information technology	1 055.9	677.7	378.2	273.0	950.7	105.2	10.0	Planned acquisitions and projects have been deferred in order to identify funds for the payment of aviation contracts
Medical	134.5	76.8	57.7	53.2	130.0	4.5	3.4	
Special equipment	88.7	0.0	88.7	45.0	45.0	43.7	49.3	Only half the planned replacement equipment will be purchased as the night patrol was suspended for almost six months and the useful life of the older equipment was extended for six months, allowing deferral of replacements until the following period

		1 July 2010 to 31 January 2011		Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance (percentage)	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Other supplies, services and equipment	2 682.9	1 634.7	1 048.2	685.6	2 320.3	362.7	13.5	Planned acquisitions and projects have been deferred in order to identify funds for the payment of aviation contracts
Quick-impact projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	**30 384.8**	**18 668.7**	**11 716.1**	**11 360.1**	**30 028.8**	**356.0**	**1.2**	
Gross requirements	**57 130.5**	**34 980.1**	**22 150.4**	**22 149.5**	**57 129.6**	**0.9**	**0.0**	
Staff assessment income	2 408.1	1 488.5	919.6	920.0	2 408.5	-0.4	0.0	
Net requirements	**54 722.4**	**33 491.6**	**21 230.8**	**21 229.5**	**54 721.1**	**1.3**	**0.0**	
Voluntary contributions in kind (budgeted)	2 908.0	122.0	2 786.0	2 786.0	2 908.0	0.0	0.0	
Total requirements	**60 038.5**	**35 102.1**	**24 936.4**	**24 935.5**	**60 037.6**	**0.9**	**0.0**	

Annex II

Summary of proposed changes in staffing by component for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Tindouf Liaison Office	- 1	Field Service	Conversion of Facilities Management Assistant post to national General Service post
	+ 1	national General Service	Establishment of a national General Service post as Administrative Assistant by conversion of a Facilities Management Assistant post
Subtotal	—		
Component 4: support			
Office of the Chief of Mission Support	- 1	Field Service	Conversion of Administrative Assistant post to national General Service post
	+ 1	National Officer	Reclassification of Protocol Assistant post to Protocol Officer post
	+ 1	national General Service	Establishment of a national General Service post by conversion of an Administrative Assistant post
	- 1	national General Service	Reclassification to a Protocol Officer post from a Protocol Assistant post
Property Management Section	- 1	Field Service	Conversion of a Property Control and Inventory Assistant post to a national General Service post
	+ 1	national General Service	Establishment of a national General Service post by conversion of a Property Control and Inventory Assistant post
Procurement Section	+ 1	P-3	Reclassification of an Associate Procurement Officer post to a Procurement Officer post
	- 1	P-2	Reclassification to a Procurement Officer post from an Associate Procurement Officer post
	- 1	Field Service	Conversion of a Procurement Officer post to a national General Service post
	+ 1	National Officer	Establishment of a National Officer post of Procurement Officer by conversion of a national General Service post

Office/Section/Unit	*Number*	*Level*	*Description*
	+ 1	national General Service	**Establishment of a national General Service post by conversion of a Procurement Officer post**
	- 1	national General Service	**Reclassification to a National Officer post**
Joint Logistics Operation Centre	- 1	Field Service	**Conversion of a Fuel Assistant post to a national General Service post**
	+ 1	national General Service	**Establishment of a national General Service post by conversion of a Fuel Assistant post**
Communication and Information Technology Section	- 1	P-4	**Reclassification of the P-4 Chief of Communication and Information Technology post to an FS-7 post**
	+ 1	Field Service	**Reclassification to an FS-7 post from a P-4 Chief of Communication and Technology post**
Transport Section	- 1	Field Service	**Conversion of Driver post to a national General Service post**
	+ 1	national General Service	**Establishment of a national General Service post by conversion of Driver post**
Subtotal	—		
Total			
International posts	—		
National posts	—		
United Nations Volunteers	—		
Temporary positions (general temporary assistance)	—		
International positions	—		
National positions	—		

Annex III

Mine action operations

In line with its request, the Advisory Committee on Administrative and Budgetary Questions was provided with the information below in relation to mine action operations at the United Nations Mission for the Referendum in Western Sahara (see para. 32 of the present report).

Background

- In 2005, mine action operations commenced with one Military Observer in Laayoune and an international non-governmental organization conducting mine risk education in the refugee camps with bilateral funding
- In 2007, the United Nations Mine Action Service conducted an assessment mission in relation to mine action operations support to Western Sahara and MINURSO
- In February 2008, the Mine Action Coordination Centre was established in MINURSO
- In November 2009, a Senior Technical Adviser was recruited to manage the mine action programme in MINURSO
- In March 2010, a Programme Officer responsible for the Information Management System for Mine Action was recruited
- In October 2010, a request to the Swedish Civil Contingency Agency for a gratis assignment of an Information Management System officer was approved until March 2011. The intention was to establish a fully dedicated capacity
- In October 2010, an Operations/Quality Assurance Officer was recruited and assumed duties with the MINURSO Mine Action Coordination Centre as the present staff configuration was established

Clearance operations

During the 2006/07 budget year, Landmine Action, an international non-governmental organization based in the United Kingdom of Great Britain and Northern Ireland, conducted a general mine action assessment east of the berm, and results were released in November 2009. The results of the assessment indicated that hazardous areas east of the berm include 37 mine fields, 158 cluster munitions strike areas, and 433 unexploded ordnance spot locations. An additional 58 sites have since been identified.

Since July 2008, Landmine Action has focused on conducting battle area clearance on the known 158 cluster munitions strike areas. Of the additional 58 cluster munitions strike areas identified, 28 have been cleared. With improved techniques and a higher level of quality assurance, productivity has significantly improved. As a result, detailed planning projections indicate that all known cluster munitions strike areas east of the berm will be cleared by 30 June 2011.

Despite the removal of the cluster munitions strike areas, the threat of minefields remains. The mine action coordination centre plans to address this threat during the 2011/12 fiscal year by giving minefield clearance the highest priority.

The assets required and methodology applied for minefield clearance differ from those required for battle area clearance to remove cluster munitions for the simple reason that cluster munitions are found mainly on the surface while mines are buried. The mine action coordination centre has determined that an integrated approach using both mechanical clearance and a small number of manual deminers is the best solution. The introduction of a mechanical demining capability will increase the operating budget by approximately $800,000.

Cluster munitions sites

Status of cluster munitions sites

Year	*Status of cluster munitions sites*
2007 to 2009	158 found during survey + 58 additional sites found
2008/09	15 sites cleared
2010	71 sites cleared
2010	28 out of 58 newly discovered sites cleared
2011	14 sites cleared and 3 sites undergoing clearance
No later than 30 June 2011	88 total sites to be cleared (includes 3 pending clearance)

As at 23 February 2011, 128 cluster munitions sites had been cleared.

Minefield statistics

Date	*Action*
As of 23 February 2011	37 minefields identified
Between 23 February 2011 to 30 June 2011	None planned for clearance
Between 1 July 2011 to 30 June 2012	Planned clearance: 750,000 m²

Explosive ordnance disposal

Explosive ordnance tasks	433 surveyed
	231 cleared

Mine risk education

The funds budgeted in the 2011/12 fiscal year for mine risk education amount to $189,000 in response to the recommendation of the Advisory Committee in paragraph 33 of its report (A/64/660/Add.2). The funding is earmarked to allow local non-governmental organizations under the leadership of an international non-governmental organization to conduct mine risk education east and west of the berm.

Objectives

- Improved risk-avoidance practices to promote behavioural change among nomadic populations, enhancing their physical safety and strengthening efforts to improve their quality of life
- Exposure of at least 20,000 people of the nomadic population consisting of men, women and children to mine risk education by 30 June 2012, with the desired result that landmine and unexploded ordnance accidents will be reduced